2019-20 RE One Einspeiel Date by ORB Sub-Indiation

Department	Sub-Initiative Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Capital		- Tanamar Torton	TTD FACTORIS	Obligations	Communicities
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Gs & Cs	60,000	730,000		* * * * * * * * * * * * * * * * * * * *	60,000
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Salaries	351,996	243,844	162.138	138,141	1,314
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Other Operating	32,335	172,195	6,265	9,359	49,343
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Capital					
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Gs & Cs				1	
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	176,172	67,427	35.294	(1,058)	32,070
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Other Operating	33,291	33,146	6,963	104	29,162
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Capital					-
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000	700,000	210,000	490,000	
CCG	Indigenous community response teams	Salaries	165,004	284,062	145,136	98,454	616
CCG	Indigenous community response teams	Other Operating	267,114	265,955	91,972	1,889	191,202
CCG	Indigenous community response teams	Capital	3,596,529	1,664,063	66,445	4,806	1.046,989
CCG	Indigenous community response teams	Gs & Cs	349,740	349,740	***	90	349,740
CCG	Leverage Coast Guard Auxiliary for environmental response	Salaries	639,859	708,069	377,113	315,314	2,389
CCG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	107,064	105,099	24,640	14,935	78,640
CCG	Leverage Coast Guard Auxiliary for environmental response	Capital	1.1-1.1			***	
CCG.	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	320,500	320,000	6,307		313,693
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Salaries	267,901	467,239	226,334	230,366	1,000
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Other Operating	37,364	98,752	17,261	2,568	34,670
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Capital					
CCG ·	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Gs & Cs	3,290,000	3,350,000	790,346		2,559,654
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,542,088	1,366,710	645,968	661,030	64,664
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	1,171,340	1,188,788	860,666	9,439	298,045
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	125,000	125,000	71,301	(8,500)	
DFO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs				2	
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries		0.	28,259	(27,530)	
DFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	27,044	27,040	0	1,605	27,050
DFO-CCG	Oceans Network Canada - Oceanographic Data	Capital	*****	1111			***
DFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	3,160,000	3,160,000	10 10 10 10	3,160,000	
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Salaries	366,373	615,906	255,017	310,943	
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Other Operating	486,396	886,074	46,113	34,689	410,106
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Capital					
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Gs & Cs	10,000,000	10,600,000	1,031,600	8,880,521	25
DFO-CCG	Expand research on fate, behaviour and biological impact	Salaries	266,681	299,680	147,477	91,837	59,394
DFO-CCG	Expand research on fate, behaviour and biological impact	Other Operating	1,049,678	650,000	100,452	992,551	210,613
DFO-CCG	Expand research on fate, behaviour and biological impact	Capital		1 1 1 4			- /
DFO-CCG	Expand research on fate, behaviour and biological impact	Gs & Cs	600,000		293	576,594	4,308
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Salaries			2,921		
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Other Operating			(380)	the second second	
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Capital			-	- No. 10-1	-
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs			-	1-1	
DFO-CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Salaries					
DFO-CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Other Operating					
DFO-CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Capital					
DFO-CCG	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Gs & Cs					
17,00		Salaries	48.781.140	45.919.232	21,497,629	21,918,058	1,760,469
		Other Operating	76,288,822	75,540,360	19,011,152	26,719,255	21,493,934
		Capital	114,972,205	58,385,239	11,331,377	22,399,492	19,740,399
		Gs & Cs	45,090,262	43,981,075	8,899,648	29,545,710	5,726,815
		Total	285.132,428	223.825.906	60,739,806	100,582,516	48,721,617

2019-20 DE Opp Elegacial Data by ODD Cub Initiation

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CCG	Sub-Initiative Operational Network (OpNet)	Vote Salaries	Budget 536,897	Annual Forecast 378,511	YTD Actuals 203,002	Obligations 172,105	Commitments
CCG	Operational Network (OpNet)	Other Operating	1,763,232	1,576,763	363,443	826,927	2,004
CCG	Operational Network (OpNet) Operational Network (OpNet)	Capital Gs & Cs	9,453,684	2,677,853	638,734	547,217	1,416,327
CCG	Additional Radar Sites	Salaries			3,688		
CCG .	Additional Radar Sites Additional Radar Sites	Other Operating		V1 ' 1 1 1	475	3,4 3, 4 4	
CCG	Additional Radar Sites Additional Radar Sites	Capital Gs & Cs	11,179,049	7,497,245	1,438,473	1,658,624	2,299,056
DFO-CCG	Modern Hydrography and Charting in Key Areas	Salaries	5,574,337	4,999,773	2,333,910	2,551,124	119,070
DFO-CCG	Modern Hydrography and Charting in Key Areas Modern Hydrography and Charting in Key Areas	Other Operating Capital	17,060,815 858,429	17,141,219 663,390	3,679,960	7,895,283	2,366,997
DFO-CCG	Modern Hydrography and Charting in Key Areas	Gs & Cs	030,425	003,350	142,203	110,970	167,300
cce .	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL)	Salaries	450,435	513,547	213,652	244,167	25,649
CCG	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL)	Other Operating Capital	94,794	94,381	13,094	3,339	74,195
CCG	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL)	Gs & Cs		1 1 1 1 1 1 1 1		3 2 2 2 2 2	
CCG .	Regional Response Planning Regional Response Planning	Other Operating	221,664	282,508	415,212	(88,084)	828
CCG	Regional Response Planning	Capital	219,265	191,463	101,220	157,783	172,320
cce	Regional Response Planning RAMSARD	Gs & Cs					
CCG	RAMSARD	Other Operating	650,615	671,096	324,130 25,867	347,843 12,430	2,429 177,301
CCG	RAMSARD	Capital			-		
CCG	RAMSARD 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Gs & Cs Salaries	7,208,645	7,124,977	3,738,827	3,063,165	219,375
CCG .	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Other Operating	3,263,180	3,386,091	390,375	176,446	2,102,472
cce	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Capital	840,371	840,317	1,012	15,481	720,000
CCG	Purchase and deployment of Mobile Command Post	Gs & Cs Salaries	2,115,338	1,205,018	659,503	494,822	137,772
CCG	Purchase and deployment of Mobile Command Post	Other Operating	320,127	67,847	1,671	997	68,474
CCC	Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post	Capital Gs & Cs					
CCG	MCTS staffing factor	Salaries	1,745,024	2,199,995	887,991	1,094,872	178,005
CCG	MCTS staffing factor	Other Operating	254,328	253,224	19,619	2,084	204,390
CCG	MCTS staffing factor MCTS staffing factor	Capital Gs & Cs					
CCG	Increase on-scene environmental response capacity	Salaries	5,240,904	3,733,435	1,835,351	1,521,957	356,801
CCG	Increase on-scene environmental response capacity	Other Operating	2,272,500	1,684,997	370,199	41,315	905,063
CCG	Increase on-scene environmental response capacity Increase on-scene environmental response capacity	Capital Gs & Cs	180,000	180,000			180,000
CCG	Six new SAR lifeboats and inshore rescue boat	Salaries	6,139,283	5,542,809	2,341,849	3,193,283	22,920
CCG	Six new SAR lifeboats and inshore rescue boat. Six new SAR lifeboats and inshore rescue boat.	Other Operating	3,436,467	3,258,995	1,163,281	265,784	633,865
CCG	Six new SAR lifeboats and inshore rescue boat	Capital Gs & Cs	38,082,894 145,000	19,387,782	4,834,460	9,361,352	10,236,451
CCG	Modernize CCG environmental emergency response equipment	Salaries		24,362	0		24,362
DFO-CCG DFO-CCG	Modernize CCG environmental emergency response equipment Modernize CCG environmental emergency response equipment	Other Operating Capital	40,242,484	22,649,255	3,905,509	9,993,733	3,006,271
DFO-CCG	Modernize CCG environmental emergency response equipment	Gs & Cs	10,212,101	22,043,233	3,503,503	3,333,733	3,000,271
cce	New staffed logistic depot near Port Hardy (BC)	Salaries	232,572	210,760	99,579	71,721	42,352
CCG	New staffed logistic depot near Port Hardy (BC) New staffed logistic depot near Port Hardy (BC)	Other Operating Capital	246,359 9,254,592	245,290 1,543,740	121,676 200,520	39,717 608,633	81,027
CCG	New staffed logistic depot near Port Hardy (BC)	Gs & Cs	80,000	80,000			
CCG	Increase Emergency Tow Capacity Increase Emergency Tow Capacity	Salaries Other Operating	2,782,888	2,548,415	797,962 9,478,931	1,461,328 15,156,420	49,111
CCC	Increase Emergency Tow Capacity	Capital	29,803,171	29,398,714	9,478,931	15,156,420	6,724,550
cce	Increase Emergency Tow Capacity	Gs & Cs					
CCG .	CCG Arctic Presence CCG Arctic Presence	Salaries Other Operating	280,835	376,448 2,003,232	161,373	6,265	41,358 1,916,670
CCG	CCG Arctic Presence	Capital		2,000,202	101,004	- 0,200	1,510,070
CCG	CCG Arctic Presence Alternative Response Measures	Gs & Cs	205 400	200 447			
CCG	Alternative Response Measures	Salaries Other Operating	305,409 370,650	269,417 267,668	99,703	1,154	1,140 268,393
CCG	Alternative Response Measures	Capital		14.7			
CCG	Alternative Response Measures Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine	Gs & Cs					
DFO-CCG	Shipping	Salaries	2,001,785	1,912,008	924,751	915,416	57,791
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Other Operating					
DEC CCC	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine	Other Operating	3,539,225	3,432,443	410,519	433,536	1,453,907
DFO-CCG	Shipping	Capital	328,340	325,760		30,497	102,400
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Gs & Cs	4,600,000	- 14 7 - 4 1	024.057	2 407 600	
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and	GS & CS	4,600,000		921,967	2,897,992	663,863
Dro-cco .	avoidance	Salaries	281,967	253,901	100,616	110,747	27,682
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Other Operating	325,212	308,670	43,109	22.070	422 474
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and	Cinc. Operating	525,212	300,070	45,109	22,070	422,471
	avoidance	Capital	329,000	329,000			100,000
DFO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Gs & Cs	1,000,000	1,000,000	181,259	669,088	150,000
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Salaries	2,323,263	2,301,009	1,062,055	1,084,574	145,463
DFO-CCG DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures Establishing marine environmental quality regulatory and non-regulatory measures	Other Operating Capital	2,582,048 661,789	2,450,029 661,789	764,925 12,000	291,866 76,678	1,544,663
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Gs & Cs	1,805,000	4,674,359	252,310	1,330,506	228,985
DFO-CCG DFO-CCG	Coastal Restoration Fund	Salaries	1,186,208	924,728	458,995	435,931	7 1 1 =
DFO-CCG	Coastal Restoration Fund Coastal Restoration Fund	Other Operating Capital	221,325	290,768	39,032	1,812	113,348
DFO-CCG	Coastal Restoration Fund	Gs & Cs	18,550,022	18,550,022	5,410,948	11,492,579	1,216,547
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program Marine mammal response and marine protected areas surveillance and enforcement program	Salaries Other Operating	754,198 970,862	638,093 937,670	362,826	311,788	445.040
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Capital	20,045	20,045	207,915	237,856	415,310
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Gs & Cs		and the bear great	* - * - * · * ·	1 2 2 2 2 2	
DFO-CCG	Support the removal of small legacy vessels Support the removal of small legacy vessels	Salaries Other Operating	90,889	88,636 11,765	27,311	44,322	3
DFO-CCG	Support the removal of small legacy vessels	Capital		3-1-1			
DFO-CCG CCG	Support the removal of small legacy vessels Improve owner identification and create vessel remediation funds	Gs & Cs Salaries	250,000	206,954	94,619	48,430	
CCG	Improve owner identification and create vessel remediation funds	Other Operating		Y			11111
cce	Improve owner identification and create vessel remediation funds	Capital					1 1
DFO-CCG	Improve owner identification and create vessel remediation funds New Legislation	Gs & Cs Salaries	594,705	67,376	30,715	20,982	2,220
DFO-CCG	New Legislation	Other Operating	101,784	142	8,993	317	341
OFO-CCG	New Legislation New Legislation	Capital Ge & Ce					-
CCG	Risk-based strategy to address vessels of concern	Gs & Cs Salaries	3,653,033	3,743,691	1,651,037	1,811,259	64,012
CCG	Risk-based strategy to address vessels of concern	Other Operating	3,836,807	3,999,433	463,834	47,824	150,550
CCG .	Risk-based strategy to address vessels of concern	Capital		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	9 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
	Risk-based strategy to address vessels of concern	Gs & Cs			4.4		
CCG CCG	Risk-based strategy to address vessels of concern Building meaningful partnerships with Indigenous groups in marine safety	Gs & Cs Salaries	634,173	1,855,781	737,936	908,016	78,678

2018-19 P7 Opp Financial Data by OPP Sub-Initiatives

CCG	Sub-Initiative Operational Network (OpNet) Additional Radar Sites Modern Hydrography and Charting in Key Areas Modern Hyd	Vote Salaries Other Operating Capital Gs & Cs	8,185,044 4,869,274 12,087,476 1,732,500 466,511 97,899 5,270,460 4,269,032 1,050,000 614,191 615,768 7,326,369 4,108,491	Annual Forecast	47D Actuals 148,932 175,503 922,169	0bligations 148,494 127,166 1,053,483	248,246 2,156,475 1,310 248,246 2,156,475 1,732,500 2,54,511 312 226,780 2,521,074 273,405 2,513
CCG	Operational Network (OpNet) Operational Network (OpNet) Operational Network (OpNet) Additional Radar Sites Modern Hydrography and Charting in Key Areas Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Te	Other Operating Capital Gs & Cs Salaries Other Operating Capital	1,173,662 7,201,976 8,185,044 4,869,274 12,087,476 1,732,500 466,511 97,899 5,270,460 4,269,032 1,050,000 614,191 615,768	1,019,257 5,056,538 4,314,662 4,293,871 15,220,334 338,800 426,039 101,493 5,922,435 4,514,812 1,050,000 787,979 434,579	175,503 922,169 6,504 946,284 2,506,125 5,502,314 119,898 	127,166 1,053,483 - 2,210 907,791 - 1,539,500 6,380,253 - 205,487 4,709 - 2,501,507 680,353 - 398,439 275,663	949,815 2,064,271 1,645,000 248,246 2,156,475 1,732,500 54,511 312 226,780 2,521,074 273,405 2,513
CCG	Operational Network (OpNet) Operational Network (OpNet) Additional Radar Sites Modern Hydrography and Charting in Key Areas Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems	Capital Gs & Cs Salaries Other Operating Capital Other Operating Capital Gs & Cs Salaries Other Operating Capital	7,201,976 8,185,044 4,869,274 12,087,476 1,732,500 466,511 97,899 5,270,460 4,269,032 1,050,000 614,191 615,768	5,056,538 4,314,662 4,293,871 15,220,334 338,800 426,039 101,493 5,922,435 4,514,812 1,050,000 787,979 434,579	922,169 6,504 946,284 2,506,125 5,502,314 119,898 166,042 15,045 3,194,147 983,513 273,374 509,803 119,689	1,053,483 2,210 907,791 1,539,500 6,380,253 205,487 4,709 2,501,507 680,353 398,439 275,663	2,064,271 1,645,000 248,246 2,156,475 1,732,500 54,511 312 226,780 2,521,074 273,405 2,513
CCG	Additional Radar Sites Modern Hydrography and Charting in Key Areas Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Regional Response Planning RAMSARD	Salaries Other Operating Capital Gs & Cs Salaries Other Operating Capital	8,185,044 4,869,274 12,087,476 1,732,500 466,511 97,899 5,270,460 4,269,032 1,050,000 614,191 615,768	4,314,662 4,293,871 15,220,334 338,800 426,039 101,493 5,922,435 4,514,812 1,050,000 787,979 434,579	6,504 946,284 2,506,125 5,502,314 119,898 166,042 15,045 	2,210 907,791 1,539,500 6,380,253 - 205,487 4,709 - 2,501,507 680,353 - 398,439 275,663	248,246 2,156,475 1,732,500 54,511 312 226,780 2,521,074 273,405 2,513
CCG	Additional Radar Sites Additional Radar Sites Additional Radar Sites Additional Radar Sites Modern Hydrography and Charting in Key Areas Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Response Planning Regional Response Regional Response Regional Response Regional Response Regional Response Reg	Other Operating Capital Gs & Cs Salaries Other Operating Capital	8,185,044 4,869,274 12,087,476 1,732,500 466,511 97,899 5,270,460 4,269,032 1,050,000 614,191 615,768	4,314,662 4,293,871 15,220,334 338,800 426,039 101,493 5,922,435 4,514,812 1,050,000 787,979 434,579	6,504 946,284 2,506,125 5,502,314 119,898 166,042 15,045 3,194,147 983,513 273,374 509,803 119,689	2,210 907,791 1,539,500 6,380,253 - 205,487 4,709 - 2,501,507 680,353 - 398,439 275,663	248,246 2,156,475 1,732,500 54,511 312 226,780 2,521,074 273,405 2,513
CCG A CCG A DFO-CCG M DFO-CCG M DFO-CCG M DFO-CCG M CCG TT CCG TT CCG TT CCG R	Additional Radar Sites Additional Radar Sites Modern Hydrography and Charting in Key Areas Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Temperate Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Temperate Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Temperate Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Temperate Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Temperate Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Temperate Process of Marine Terminal Systems and Transhipment Sit	Capital Gs & Cs Salaries Other Operating Capital Gs & Cs Capital	4,869,274 12,087,476 1,732,500 466,511 97,899 5,270,460 4,269,032 1,050,000 614,191 615,768	4,293,871 15,220,334 338,800 426,039 101,493 5,922,435 4,514,812 1,050,000 787,979 434,579	946,284 2,506,125 5,502,314 119,898 166,042 15,045 - 3,194,147 983,513 273,374 509,803 119,689	907,791 - 1,539,500 6,380,253 - 205,487 4,709 - 2,501,507 680,353 - 398,439 275,663	248,246 2,156,475 1,732,500 54,511 312 226,780 2,521,074 273,405 2,513
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CCG Tr CCG R	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Regional Response Planning RAMSARD RA	Capital Gs & Cs Salaries Other Operating Capital Gs & Cs Salaries Other Operating Capital Gs & Cs Salaries Other Operating Capital Other Operating Capital Gs & Cs Capital Gs & Cs Capital Gs & Cs Capital Capital	5,270,460 4,269,032 1,050,000 614,191 615,768	5,922,435 4,514,812 1,050,000 787,979 434,579	3,194,147 983,513 273,374 509,803 119,689	2,501,507 680,353 398,439 275,663	226,780 2,521,074 - 273,405 2,513
CCG R. CC	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Regional Response Planning RAMSARD RAMSARD RAMSARD RAMSARD 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Gs & Cs Salaries Other Operating Capital Gs & Cs Salaries Other Operating Capital Gs & Cs Salaries Capital Gs & Cs Salaries Other Operating Capital Gs & Cs Cs Capital Capital Capital Capital Capital Capital Capital Capital	4,269,032 1,050,000 614,191 615,768 7,326,369	4,514,812 1,050,000 787,979 434,579	983,513 273,374 509,803 119,689	2,501,507 680,353 - 398,439 275,663	2,521,074 273,405 2,513
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CCG R. CCG R. CCG R. CCG R. CCG 22 CCG 22 CCG 22 CCG P. CCG P. CCG P. CCG P. CCG P. CCG P. CCG M.	RAMSARD RAMSARD RAMSARD 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post	Other Operating Capital Gs & Cs Salaries Other Operating Capital	7,326,369	787,979 434,579	119,689	275,663	2,513
CCG R. CCG R. CCG R. CCG 22 CCG 22 CCG 22 CCG P. CCG P. CCG P. CCG P. CCG P. CCG M.	RAMSARD RAMSARD 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post	Capital Gs & Cs Salaries Other Operating Capital	7,326,369			384.562	
CCG R. CCG 22 CCG 22 CCG 22 CCG 22 CCG 24 CCG Pri CCG	RAMSARD 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post	Gs & Cs Salaries Other Operating Capital	7,326,369	7,790.884			39,351
CCG 22 CCG 22 CCG 22 CCG PP CCG PP CCG PP CCG PP CCG PP CCG M CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post	Salaries Other Operating Capital		7,790,884			
CCG 22 CCG Pr CCG Pr CCG Pr CCG Pr CCG Pr CCG Pr CCG M CCC M CCG M CCG M CCC M	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post	Capital	4,108,491		3,947,043	3,600,902	242,939
CCG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post			3,039,884	445,512	1,365,544	2,090,294
CCG Pr CCG Pr CCG Pr CCG Pr CCG Pr CCG M	Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post		124,631	164,631	24,079	(24,079)	144,283
CCG Pr CCG Pr CCG Pr CCG M	Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post	Salaries	1,375,514	1,668,949	807,846	855,474	5,628
CCG Pr CCG M CCG M CCG M CCG M CCG In		Other Operating	291,686	146,566	5,037	9,142	931
CCG M CCG M CCG M CCG M CCG M CCG In	Discribers and dentarment of Makila Command Dest	Capital			- W		
CCG M CCG M CCG M CCG In		Gs & Cs	1,976,333	1.007.070	FCF 0F7	4.075.053	45.650
CCG M CCG M CCG In	MCTS staffing factor MCTS staffing factor	Salaries Other Operating	422,801	1,687,678	565,057 138,220	1,076,962 29,790	45,659
CCG In	MCTS staffing factor	Capital	422,001	433,313	130,220	23,730	2,545
	MCTS staffing factor	Gs & Cs				Lane 15	
	Increase on-scene environmental response capacity Increase on-scene environmental response capacity	Salaries	5,334,138	3,684,988	1,576,925	1,547,479	560,583
	Increase on-scene environmental response capacity Increase on-scene environmental response capacity	Other Operating Capital	2,712,376	2,023,925	287,907	133,829	1,059,033
	Increase on-scene environmental response capacity	Gs & Cs	180,000	180,000			180,000
	Six new SAR lifeboats and inshore rescue boat	Salaries	4,811,017	3,119,767	1,700,835	1,219,680	199,251
	Six new SAR lifeboats and inshore rescue boat	Other Operating	6,131,568	5,681,274	2,246,675	3,418,002	438,224
	Six new SAR lifeboats and inshore rescue boat Six new SAR lifeboats and inshore rescue boat	Capital Gs & Cs	40,559,049	17,521,917	872,177	4,757,748	436,162
	Modernize CCG environmental emergency response equipment	Salaries	1		7. 17 2.0		
DFO-CCG M	Modernize CCG environmental emergency response equipment	Other Operating	126,850	131	2,487	6,856	40
	Modernize CCG environmental emergency response equipment	Capital	26,209,040	17,967,704	3,757,578	7,478,083	7,056,103
	Modernize CCG environmental emergency response equipment New staffed logistic depot near Port Hardy (BC)	Gs & Cs Salaries	230,164	259,292	64,491	113,747	81,054
	New staffed logistic depot near Port Hardy (BC)	Other Operating	254,428	246,487	78,879	71,636	34,312
CCG N	New staffed logistic depot near Port Hardy (BC)	Capital	8,060,000	32,079		15,900	32,079
	New staffed logistic depot near Port Hardy (BC)	Gs & Cs	4 - 1	1	2.70	- 18	2.0
	Increase Emergency Tow Capacity Increase Emergency Tow Capacity	Salaries Other Operating	1,208,569	1,109,585	369,912 611,863	734,728 12,955,358	4,945 2,991,188
	Increase Emergency Tow Capacity	Capital	10,590,033	13,233,349	011,003	12,933,336	2,991,100
	Increase Emergency Tow Capacity	Gs & Cs	100,000	T		2 - 12	
	CCG Arctic Presence	Salaries	455,294	496,808	130,720	282,276	83,812
	CCG Arctic Presence CCG Arctic Presence	Other Operating Capital	1,987,613	1,627,963	600,330	1,601,081	9,941
	CCG Arctic Presence	Gs & Cs					-
	Alternative Response Measures	Salaries	397,522	309,650	151,614	156,409	1,626
	Alternative Response Measures	Other Operating	298,266	288,956	7,020	10,648	285,627
	Alternative Response Measures	Capital					-
D	Alternative Response Measures Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine	Gs & Cs					
DEO-CCG I	Shipping	Salaries	1,782,866	1,975,404	1,230,650	735,755	9,000
	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine						
SI	Shipping	Other Operating	3,266,267	3,073,109	544,765	410,007	1,138,331
	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Capital	1,300,000	1,100,000	166,490	128,777	762,360
	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine		1 1 1 1 1 1		200,430	200////	, 02,500
St	Shipping	Gs & Cs	4,600,000	4,600,000			4,464,000
DFO-CCG Re	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Calarias	414 315	262 467	100 160	175 207	
11.		Salaries	414,315	363,467	188,160	175,307	
DFO-CCG Re	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Other Operating	294,731	295,030	63,191	11,064	128,058
DFO-CCG Re	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance						
	and and a state of the state of this and state in the institution of the state of t	Capital	189,000	189,000			189,000
DFO-CCG Re	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Gs & Cs	600,000	600,000	169,953		594,461
DFO-CCG Es	Establishing marine environmental quality regulatory and non-regulatory measures	Salaries	2,219,217	2,131,232	1,228,488	831,233	71,511
DFO-CCG Es	Establishing marine environmental quality regulatory and non-regulatory measures	Other Operating	3,344,086	2,287,354	755,528	333,932	884,107
	Establishing marine environmental quality regulatory and non-regulatory measures	Capital	611,000	611,000	166,903	15,168	190,000
	Establishing marine environmental quality regulatory and non-regulatory measures	Gs & Cs	2,312,000	2,305,000	59,060	1,101,157	1,151,107
	Coastal Restoration Fund Coastal Restoration Fund	Salaries Other Operating	1,192,124 238,675	1,230,028 259,881	800,537 108,451	396,567 8,052	32,924 109,978
	Coastal Restoration Fund	Capital	230,013	233,001	100,431	6,032	103,376
DFO-CCG CC	Coastal Restoration Fund	Gs & Cs	16,000,000	15,000,000	10,440,062	3,483,580	2,856,650
	Marine mammal response and marine protected areas surveillance and enforcement program	Salaries	770,989	777,896	385,724	392,173	
	Marine mammal response and marine protected areas surveillance and enforcement program	Other Operating	935,408	936,422	295,648	180,600	365,824
	Marine mammal response and marine protected areas surveillance and enforcement program Marine mammal response and marine protected areas surveillance and enforcement program	Capital Gs & Cs	42,000	42,000		40,759	1,242
	Support the removal of small legacy vessels	Salaries	91,467	93,342	55,634	37,708	
DFO-CCG Su	Support the removal of small legacy vessels	Other Operating	11,765	11,777	17	13	11,804
	Support the removal of small legacy vessels	Capital.	440.00		40.000		
DFO-CCG Su	Support the removal of small legacy vessels Improve owner identification and create vessel remediation funds	Gs & Cs Salaries	146,820 433,425	132,145 368,342	10,380 83,197	94,787 283,372	1,773

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2018-19 P7 Opp Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Improve owner identification and create vessel remediation funds	Other Operating	7,686	7,447	2,066	241	7.425
CCG	Improve owner identification and create vessel remediation funds	Capital					
CG	Improve owner identification and create vessel remediation funds	Gs & Cs			77.00		7.1
FO-CCG	New Legislation	Salaries	334,305	332,205	99,088	231,749	1,368
FO-CCG	New Legislation	Other Operating	6,959	6,742	1,883	2,090	3,372
OFO-CCG	New Legislation	Capital			-	2,000	
OFO-CCG	New Legislation	Gs & Cs			0.5 - 3	1.0	
CCG · · ·	Risk-based strategy to address vessels of concern	Salaries	2,919,163	2,431,209	1,191,810	1,227,455	11,944
CCG	Risk-based strategy to address vessels of concern	Other Operating	7,539,171	6,910,658	242,777	1,110,404	3,663,219
CCG	Risk-based strategy to address vessels of concern	Capital	1,200,200	3,520,000		2,220,101	5,005,215
CCG	Risk-based strategy to address vessels of concern	Gs & Cs			7	200	
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Salaries	1,628,018	1,435,960	642,556	786,742	6,661
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Other Operating	97,977	104,918	93,202	10,335	24,639
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Capital		201,020	50,202	20,000	24,000
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Gs & Cs	. 1 1 1 1		25,000	111	
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Salaries	397,651	523,919	160,169	362,122	1,627
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Other Operating	33,395	32,352	509	1,047	107
CCG :	Northern marine transportation corridors and governance for the Arctic shipping regime	Capital		52,552	303	2,047	107
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Gs & Cs	2.1				
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	286,715	326,237	164,361	131,905	29,971
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Other Operating	64,556	62,541	32,900	5,880	28,320
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Capital	04,330	02,541	32,500	3,660	20,320
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000		324,750		375,200
CCG	Indigenous community response teams	Salaries	163,296	176,744	105.923	70.153	668
CCG	Indigenous community response teams	Other Operating	355,844	267,737	132,364	93,675	70,403
CCG	Indigenous community response teams	Capital	2,441,062	1,974,793	132,304	93,073	70,403
CCG	Indigenous community response teams	Gs & Cs	349,740	349,740			349,740
CCG	Leverage Coast Guard Auxiliary for environmental response	Salaries	700,608	768,333	402,229	334,440	31,664
CCG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	94,118	91,180	4,547	4,106	54,120
CCG	Leverage Coast Guard Auxiliary for environmental response	Capital	54,110	31,180	4,347	4,100	34,120
CCG	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	356,400	356,400			356,400
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Salaries	460,848	453,494	224,959	226,649	1,886
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Other Operating	905,220	161,964	70,808	29,130	98,271
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Capital	303,220	101,304	70,808	29,130	30,2/1
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Gs & Cs	2,850,000	3,265,000	207,692	92,308	2,550,000
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,438,867	1,366,817	829,585	465,096	72,136
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	2,093,794	1,084,089	257,095	152,344	666,228
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	125,000	125,000	237,033	60,000	000,228
DFO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs	125,000	123,000		00,000	
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	(93,010)	117,472	65,741	51,731	
OFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	27,687	27,715	39	30	. 9
OFO-CCG	Oceans Network Canada - Oceanographic Data	Capital	27,007	21,113	39	30	9.
OFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	3,160,000	3.160.000			3,160,000
OFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Salaries	441,679	396,895	208,091	188,804	3,160,000
OFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Other Operating	497,936	498,448	99,856	7,960	412,656
OFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Capital	497,930	498,448	99,856	7,960	412,656
OFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Gs & Cs	10,000,000	0.504.007			6 704 007
OFO-CCG	Expand research on fate, behaviour and biological impact			9,591,887	440 776	74 404	6,791,887
OFO-CCG	Expand research on fate, behaviour and biological impact	Salaries	377,915	257,979	149,776	74,484	33,719
FO-CCG	Expand research on fate, behaviour and biological impact	Other Operating	674,583	675,277	165,838	2,727	334,411
OFO-CCG	Expand research on fate, behaviour and biological impact	Capital	4 000 000				-
FO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	1,000,000	1,000,000		569,885	413,850
OFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans Oceans Strategy: A new Governance for Canada's Oceans	Salaries	341,364	355,055	206,530	119,421	29,104
OFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans Oceans Strategy: A new Governance for Canada's Oceans	Other Operating	211,913	712,351	100,839	39,090	160,066
FO-CCG		Capital	400.00		407.15	-	-, -, -, -,
ro-cca	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	400,000	937,500	133,190	266,810	
		Salaries	50,915,840	47,738,519	24,262,699	21,381,174	2,094,645
		Other Operating	71,869,720	65,539,917	14,198,823	29,583,864	20,739,313
		Capital	96,780,302	49,438,124	6,975,577	14,433,629	14,253,000
		Gs & Cs	43,804,960	42,527,672	11,643,461	6,006,967	23,516,700
		Total	263,370,823	205,244,232	57,080,560	71,405,634	60,603,658

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2018-19 P8 OPP Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Operational Network (OpNet)	Salaries	289,377	205,496	100,058	938	306,492
CCG	Operational Network (OpNet)	Other Operating	1.189.080	222,798	268,891	161,520	942,721
CCG	Operational Network (OpNet)	Capital					
CCG		Gs & Cs	7,201,976	1,086,637	745,269	1,797,971	2,546,556
CCG	Operational Network (OpNet) Additional Radar Sites						
CCG	Additional Radar Sites	Salaries		4.046	-		
CCG	Additional Radar Sites	Other Operating	0.405.044	4,316	FCF 040	0.400.004	0.000.000
		Capital	8,185,044	1,401,086	565,243	2,123,224	3,508,396
CCG	Additional Radar Sites	Gs & Cs		1			
DFO-CCG	Modern Hydrography and Charting in Key Areas	Salaries	4,868,970	2,823,806	1,290,849	147,203	4,261,858
DFO-CCG	Modern Hydrography and Charting in Key Areas	Other Operating	17,387,476	6,787,596	7,933,847	2,465,508	16,426,309
DFO-CCG	Modern Hydrography and Charting in Key Areas	Capital	1,732,500	119,898	3,800	1,772,500	233,800
DFO-CCG	Modern Hydrography and Charting in Key Areas	Gs & Cs					
CCG	Technical Review Process of Marine Terminal Systems						
-	and Transhipment Sites (TERMPOL)	Salaries	445,440	288,734	89,403	47,891	426,028
CCG	Technical Review Process of Marine Terminal Systems	The state of the s					
	and Transhipment Sites (TERMPOL)	Other Operating	130,569	17,984	5,276	513	99,934
ccg	Technical Review Process of Marine Terminal Systems			1			
cco	and Transhipment Sites (TERMPOL)	Capital	•	- 1			
	Technical Review Process of Marine Terminal Systems		*** ** ** * * * * * * * * * * * * * * *			San Carry	
CCG	and Transhipment Sites (TERMPOL)	Gs & Cs					
CCG	Regional Response Planning	Salaries	5,611,254	3,658,621	1,855,382	197,579	5,711,581
CCG	Regional Response Planning	Other Operating	3,996,737	1,131,934	779,899	2,024,238	3,468,339
CCG	Regional Response Planning	Capital		2,202,00	770,000	2,02-1,200	5)105)555
CCG	Regional Response Planning	Gs & Cs	1,050,000	436,774	235,039	273,405	1,050,000
CCG	RAMSARD	Salaries		609,276			
CCG	RAMSARD	Other Operating	648,465		256,204	2,101	867,581
	RAMSARD		593,319	137,686	88,895	14,720	546,692
CCG		Capital			•	•	
CCG	RAMSARD	Gs & Cs	1.	•		•	•
CCG	24/7 Emergency Response Capacity to Effectively						
1	Manage Marine Incidents	Salaries	7,611,333	5,137,497	2,374,618	133,390	7,645,506
CCG	24/7 Emergency Response Capacity to Effectively						
cco	Manage Marine Incidents	Other Operating	3,441,717	574,329	944,503	902,813	1,899,368
CCG	24/7 Emergency Response Capacity to Effectively	to to a second	that a care!	to the state of the	The Control of	the state of the	
CCG	Manage Marine Incidents	Capital	339,631			44,283	259,631
	24/7 Emergency Response Capacity to Effectively						
CCG	Manage Marine Incidents	Gs & Cs					
			2 1 2 2 2 2 2 2 2 2				
CCG	Purchase and deployment of Mobile Command Post	Salaries	1,421,024	1,000,500	587,628	4,605	1,592,733
		Salat les	1,421,024	1,000,300	367,026	4,603	1,392,733
CCG	Purchase and deployment of Mobile Command Post	040	255.070	5.456	0.000	1.000	405.004
- 1		Other Operating	255,879	5,456	9,068	1,006	165,334
CCG	Purchase and deployment of Mobile Command Post	4.1.1.1.1.1		A CARL STATE OF THE STATE OF TH			
	 	Capital					
CCG	Purchase and deployment of Mobile Command Post						
	The state of the s	Gs & Cs					
CCG	MCTS staffing factor	Salaries	2,091,508	652,076	449,755	101,783	1,203,614
CCG	MCTS staffing factor	Other Operating	674,581	175,811	103,795	2,653	650,909
CCG	MCTS staffing factor	Capital					
CCG	MCTS staffing factor	Gs & Cs				1 - 1 - 1	
CCG	Increase on-scene environmental response capacity		48 T 1 1 - 8 T				
000	increase on seene cirvinonniental response capacity	Salaries	5,756,373	2,044,514	1,199,702	406,950	3,651,166
CCG	Increases on scene environmental response canacity					and the first of	
CCG	Increase on-scene environmental response capacity	Other Operating	2,306,457	455,705	109,551	348,974	1,722,922
							Fig. Year
CCG	Increase on-scene environmental response capacity	Capital					
		14, 17, 18 18 A.	to the section of	11 11 11 11 11 11			and the same
CCG	Increase on-scene environmental response capacity	Gs & Cs	180,000	14 14 14 1	2 2 2 2 2 2 2	180,000	180.000
CCG	Six new SAR lifeboats and inshore rescue boat	Salaries	5,079,612	2,448,551	770,816	205,993	3,423,978
CCG	Six new SAR lifeboats and inshore rescue boat	Other Operating	3,748,841	3,725,139	3,154,108	433,403	6,722,533
CCG	Six new SAR lifeboats and inshore rescue boat	Capital	43,415,049	2,861,286	4,112,211	436,162	17,245,849
-				2,001,200	4,112,211	430,102	17,245,849
CCG	Six new SAR lifeboats and inshore rescue boat Modernize CCG environmental emergency response	Gs & Cs	320,000				
CCG	The second secon	Calasian		1 12 12 13 13		1	
	equipment	Salaries				-	
DFO-CCG	Modernize CCG environmental emergency response	011-0-11			11 11 11 11 11	1 (Page 12)	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
	equipment	Other Operating	126,850	10,661	4,925	27	107
DFO-CCG	Modernize CCG environmental emergency response	2					
	equipment	Capital	23,138,040	4,908,936	6,547,608	7,100,500	18,071,950
DFO-CCG	Modernize CCG environmental emergency response		1.				
	equipment	Gs & Cs					
CCG	New staffed logistic depot near Port Hardy (BC)	Salaries	232,027	131,016	104,371	63,537	298,923
CCG	New staffed logistic depot near Port Hardy (BC)	Other Operating	260,023	103,954	73,647	57,943	246,724
CCG	New staffed logistic depot near Port Hardy (BC)	Capital	8,060,000		15,900	32,079	32,079
CCG	New staffed logistic depot near Port Hardy (BC)	Gs & Cs					
CCG	Increase Emergency Tow Capacity	Salaries	3,285,055	928,543	480,620	10,645	1,419,808
CCG	Increase Emergency Tow Capacity	Other Operating	15,880,747	675,171	10,275,816	3,041,364	13,241,118
CCG	Increase Emergency Tow Capacity	Capital	15,000,747	0/5,1/1	10,275,010	3,041,304	-5,2-1,210
CCG	Increase Emergency Tow Capacity	Gs & Cs					
CCG							205 744
	CCG Arctic Presence	Salaries	337,016	192,371	112,278	1,092	305,741
CG	CCG Arctic Presence	Other Operating	1,946,582	644,950	200,723	11,254	1,989,076
CCG	CCG Arctic Presence	Capital		• 7			
CCG	CCG Arctic Presence	Gs & Cs				·	
CCG	Alternative Response Measures	Salaries	466,778	296,929	80,323	24,266	401,518
CCG	Alternative Response Measures	Other Operating	304,825	8,616	13,955	285,874	289,235
200	Alternative Response Measures	Capital					
CCG							

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2018-19 P8 OPP Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative Develop a Coastal Environmental Resoling Manitoring	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
DFO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine						
	Shipping	Salaries	1,899,497	1,413,957	566,991	9,000	1,989,948
	Develop a Coastal Environmental Baseline Monitoring				CAR THE STATE		
DFO-CCG	Program to Assess Cumulative Impacts of Marine Shipping	Other Operating	3,128,292	653,009	545,217	1,307,708	3.130.925
	Develop a Coastal Environmental Baseline Monitoring		3,128,292	653,009	343,217	1,307,708	3,130,923
DFO-CCG	Program to Assess Cumulative Impacts of Marine						
	Shipping Develop a Coastal Environmental Baseline Monitoring	Capital	1,300,000	264,200	194,342	616,651	1,300,000
DFO-CCG	Program to Assess Cumulative Impacts of Marine						
4	Shipping	Gs & Cs	4,600,000	13,438	44,255	2,303,103	4,600,000
DFO-CCG	Reducing the threat of vessel traffic on whales and						
Dro-ccg	other marine mammals through detection and avoidance	Salaries	414,289	222,982	140,286		363,268
1-11-1	Reducing the threat of vessel traffic on whales and	N. S. S. S. S. S. S.	121,200	222,502	140,200		303,200
DFO-CCG	other marine mammals through detection and						
	avoidance Reducing the threat of vessel traffic on whales and	Other Operating	294,731	65,294	13,263	127,229	294,975
DFO-CCG	other marine mammals through detection and						
	avoidance	Capital	189,000		•	189,000	189,000
DEO CCC	Reducing the threat of vessel traffic on whales and	1.1 - 1 - 1 - 1					
DFO-CCG	other marine mammals through detection and avoidance	Gs & Cs	600,000	169,953	45,080	278,041	600,000
DFO-CCG	Establishing marine environmental quality regulatory	0.00	000,000	103,555	43,000	270,041	
DFO-CCG	and non-regulatory measures	Salaries	2,240,645	1,455,079	736,743	66,263	2,258,085
DFO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Other Operation	2 497 920	040 220	222.050	042.000	2 4 20 4 6 7
	Establishing marine environmental quality regulatory	Other Operating	3,487,829	948,239	222,958	842,898	2,120,467
DFO-CCG	and non-regulatory measures	Capital	611,000	166,903	43,218	411,221	611,000
DFO-CCG	Establishing marine environmental quality regulatory	5.5 5.5 5 75.1					
DFO-CCG	and non-regulatory measures Coastal Restoration Fund	Gs & Cs Salaries	2,312,000	59,060	1,114,575	429,878	2,312,000
DFO-CCG	Coastal Restoration Fund	Other Operating	1,192,050 238,675	892,343 140,180	294,114	24,616 63,551	1,211,073 224,236
DFO-CCG	Coastal Restoration Fund	Capital		1 1 1 1 1 1 1			
DFO-CCG	Coastal Restoration Fund	Gs & Cs	16,000,000	10,816,923	3,131,987	925,750	16,000,000
DFO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Salaries	770,940	468,277	328,493		796,770
DEC 606	Marine mammal response and marine protected	Salaties	770,540	408,277	320,433		750,770
DFO-CCG	areas surveillance and enforcement program	Other Operating	935,408	386,828	183,349	354,658	548,747
DFO-CCG	Marine mammal response and marine protected						
	areas surveillance and enforcement program Marine mammal response and marine protected	Capital	42,000		40,759	1,242	42,000
DFO-CCG	areas surveillance and enforcement program	Gs & Cs	- 1				
DFO-CCG	Support the removal of small legacy vessels	Salaries	91,461	63,249	30,096		93,345
DFO-CCG DFO-CCG	Support the removal of small legacy vessels Support the removal of small legacy vessels	Other Operating Capital	11,765	15	10	11,803	10
DFO-CCG	Support the removal of small legacy vessels	Gs & Cs	186,820	25,980	94,787		132,089
CCG	Improve owner identification and create vessel				1		
	remediation funds	Salaries	268,528	298,754	42,670	870	342,294
CCG	Improve owner identification and create vessel remediation funds	Other Operating	7,855	2,099	278	7,431	7,454
CCG	Improve owner identification and create vessel	Other Operating	7,655	2,033	2/0	7,431	7,434
CCG	remediation funds	Capital	- 12 21 21	Charles Carl			
CCG	Improve owner identification and create vessel	C- 2 C-					
DFO-CCG	New Legislation	Gs & Cs Salaries	270,974	274,251	38,445	878	313,574
DFO-CCG	New Legislation	Other Operating	7,112	1,913	2,124	3,378	6,749
DFO-CCG	New Legislation	Capital					•
DFO-CCG	New Legislation	Gs & Cs		•	•	-	
CCG	Risk-based strategy to address vessels of concern	Salaries	3,577,344	1,439,170	987,174	57,493	2,483,838
ccg	Risk-based strategy to address vessels of concern						
		Other Operating	6,925,588	321,345	1,267,070	3,705,808	2,170,180
CCG	Risk-based strategy to address vessels of concern	Capital					
cce	Risk-based strategy to address vessels of concern			11 11 4 1 1 1		25 7	
		Gs & Cs			-		
cce	Building meaningful partnerships with Indigenous groups in marine safety	Salaries	1,500,733	925,675	391,598	29,030	1,346,302
ccg	Building meaningful partnerships with Indigenous		1,000,733	323,073	331,330	29,030	1,340,302
	groups in marine safety	Other Operating	149,556	104,951	24,991	24,914	128,627
ccg	Building meaningful partnerships with Indigenous	Canital					
	groups in marine safety Building meaningful partnerships with Indigenous	Capital		•	-		•
CCG	groups in marine safety	Gs & Cs	395,000	25,000			
cce	Northern marine transportation corridors and						
	governance for the Arctic shipping regime Northern marine transportation corridors and	Salaries	329,411	257,584	233,983	1,067	492,635
cce	governance for the Arctic shipping regime	Other Operating	34,129	3,238	1,210	134	32,383
ccg	Northern marine transportation corridors and		37,25	3,250	-,,-,-		32,333
	governance for the Arctic shipping regime	Capital					
cce	Northern marine transportation corridors and governance for the Arctic shipping regime	Gs & Cs					
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	289,036	154,002	119,960	14,394	288,355
CCG		Other Operating	65,975	35,687	4,263	28,374	105,701

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2018-19 P8 OPP Financial Data by OPP Sub-Initiatives

Department		Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Capital					
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000	324,750		375,200	
CCG	Indigenous community response teams	Salaries	164,618	125,827	54,897	533	181,25
CCG	Indigenous community response teams	Other Operating	363,669	161,001	92,729	130,698	345,069
CCG	Indigenous community response teams	Capital	2,441,062				2,047,900
CCG	Indigenous community response teams	Gs & Cs	349,740			349,740	349,740
450	Leverage Coast Guard Auxiliary for environmental						
CCG	response	Salaries	706,279	426,792	171,964	25,165	623,921
	Leverage Coast Guard Auxiliary for environmental	Salarios	700,273	420,752	1/1,504	23,103	023,321
CCG	response	Other Operating	96,187	7,435	4,961	76,511	01 269
	Leverage Coast Guard Auxiliary for environmental	Other Operating	30,107	7,433	4,501	70,311	91,268
CCG	response	Canital					
	Leverage Coast Guard Auxiliary for environmental	Capital		-		-	
CCG		C- 0 C-	255 400				
	response	Gs & Cs	356,400	•	-	356,400	356,400
CCG	Coast Guard Auxiliary Chapter in the Arctic and						
	Community Boats Expansion	Salaries	464,579	214,901	183,209	1,505	399,615
cce	Coast Guard Auxiliary Chapter in the Arctic and	Contract of the contract of th	7 20 900				
	Community Boats Expansion	Other Operating	166,115	62,689	5,887	96,036	290,052
CCG	Coast Guard Auxiliary Chapter in the Arctic and						
	Community Boats Expansion	Capital					
CCG	Coast Guard Auxiliary Chapter in the Arctic and						
cco	Community Boats Expansion	Gs & Cs	3,565,000	300,000		2,382,892	6,530,000
DEG 666		of a second second			*		
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,438,777	943,092	377,352	36,798	1,357,241
		T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2,100,111	5 15/552	377,332	30,730	1,557,241
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	2,093,794	315,856	74,666	666,023	1,095,560
		Other Operating	2,093,794	313,830	/4,000	000,023	1,093,360
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	125,000				407.000
		Capital	125,000	-			125,000
DFO-CCG	Improving drift prediction and near-shore modelling				1. 1. 1. 1. 1. 1. 1.		
		Gs & Cs	-				
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	(93,004)	75,311	39,529		114,839
DFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	27,687	35	24	6	27,710
DFO-CCG	Oceans Network Canada - Oceanographic Data	Capital			the state of the state of the		
DFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	3,160,000	1 - 11			3,160,000
DFO-CCG	Establish a multi-partner oil spill response technology						
010 000	research for spill clean-up	Salaries	441,651	234,770	164,820		399,590
DFO-CCG	Establish a multi-partner oil spill response technology	Maria 17 14 1	1	1. 1 1 2 2 1 1 1 1	++		
Dro-cca	research for spill clean-up	Other Operating	497,936	109,368	6,744	337,607	498,355
DFO-CCG	Establish a multi-partner oil spill response technology						
DFU-CCG	research for spill clean-up	Capital					
1.1	Establish a multi-partner oil spill response technology	A - 4 - 10 K-			THE RESERVE OF THE PERSON NAMED IN PARTY.		7 10 10 10
DFO-CCG	research for spill clean-up	Gs & Cs	10,000,000	500,000	4,447,616	3,418,910	9,591,887
	Expand research on fate, behaviour and biological	03 4 63	10,000,000	300,000	4,447,010	3,410,310	3,331,667
DFO-CCG	impact	Salaries	277 901	172 650	40.222	46 202	220 002
	Expand research on fate, behaviour and biological	Salaties	377,891	173,658	49,222	16,203	239,082
DFO-CCG		0440	674 500	400.000			
	impact	Other Operating	674,583	182,220	237,123	83,454	675,151
DFO-CCG	Expand research on fate, behaviour and biological	8.53					
	impact	Capital					
DFO-CCG	Expand research on fate, behaviour and biological					14.5	
	impact	Gs & Cs	1,000,000		569,885	413,850	1,000,000
DFO-CCG	Oceans Strategy: A new Governance for Canada's						
or o cco	Oceans	Salaries	341,343	255,863	64,626	28,938	349,426
OFO-CCG	Oceans Strategy: A new Governance for Canada's						
Dro-ccg	Oceans	Other Operating	211,913	112,677	32,696	47,166	190,094
TO 665	Oceans Strategy: A new Governance for Canada's	17-69 1 10 10 10 10 10		15 1 15 15 15			
OFO-CCG	Oceans	Capital			7 7 4 4 7 2 1		
C 2 2 2 2 1	Oceans Strategy: A new Governance for Canada's		***************************************				
OFO-CCG	Oceans	Gs & Cs	400,000	375,393	24,608		400,000
		Salaries	54,831,276	30,733,469	14,768,177	1,660,726	47,160,990
		Other Operating					
			71,662,484	18,296,186	26,699,781	17,667,197	60,395,035
		Capital	96,780,302	10,808,947	12,268,350	14,524,832	46,213,161
		Gs & Cs Total	45,174,960 268,449,022	13,047,271 72,885,873	9,707,832	11,687,169 45,539,925	46,262,116
					63,444,140		200,031,301

2018-19 P9 Opp Financial Data by OPP Sub-Initiatives

CCG	t Sub-Initiative Operational Network (OpNet)	Vote Salaries	287,578	230,870	YTD Actuals 74,382	814	Commitments 306,0
CG	Operational Network (OpNet) Operational Network (OpNet)	Other Operating Capital	7,591,976	1,340,818	181,573 708,394	161,221 260,825	2,392,0
G	Operational Network (OpNet)	Gs & Cs	7,552,570	2,540,020	700,554	200,023	2,332,0
G .	Additional Radar Sites Additional Radar Sites	Salaries Other Operating		77.			
G	Additional Radar Sites	Capital	8,185,044	1,608,893	693,961	1,078,224	3,556,1
G FO-CCG	Additional Radar Sites Modern Hydrography and Charting in Key Areas	Gs & Cs Salaries	5,033,321	3,355,820	1,147,052	114,399	4,617,2
O-CCG	Modern Hydrography and Charting in Key Areas	Other Operating	17,401,564	7,840,995	10,310,304	876,369	16,937,8
O-CCG	Modern Hydrography and Charting in Key Areas Modern Hydrography and Charting in Key Areas	Capital Gs & Cs	1,342,500	131,334	453,724	247,300	1,342,5
G	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL)	Salaries	442,672	329,737	115,980	1,253	446,9
G	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL)	Other Operating	129,577	23,846	2,888	1,764	102,4
G G	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL)	Capital Gs & Cs					
G	Regional Response Planning	Salaries	5,576,380	4,125,812	1,327,007	118,482	5,571,3
G .	Regional Response Planning Regional Response Planning	Other Operating Capital	3,966,354	1,273,343	655,827	977,624	3,800,1
G	Regional Response Planning	Gs & Cs	1,050,000	436,774	235,039	378,205	1,050,0
G G	RAMSARD RAMSARD	Salaries Other Operating	759,472 522,167	746,266	75,274	2,150 17,396	920,2
G	RAMSARD	Capital	522,107	210,464	13,214	17,350	500,
G .	RAMSARD 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Gs & Cs Salaries	7,564,029	5,680,402	1,752,473	73,661	7,506,
G .	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Other Operating	3,383,551	627,887	872,767	861,567	1,783,
G	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Capital	339,631	10		44,283	259,0
G	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents Purchase and deployment of Mobile Command Post	Gs & Cs Salaries	1,412,193	1,143,393	475,574	3,997	1,622,
G ·	Purchase and deployment of Mobile Command Post	Other Operating	253,934	5,268	1,700	3,457	191,
G .	Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post	Gs & Cs					
G .	MCTS staffing factor	Salaries	2,078,510	814,417	432,459	94,709	1,341,
G G	MCTS staffing factor MCTS staffing factor	Other Operating Capital	669,453	227,969	180,517	9,115	770,
G	MCTS staffing factor	Gs & Cs					
G .	Increase on-scene environmental response capacity Increase on-scene environmental response capacity	Salaries Other Operating	5,771,985 2,225,896	2,434,934 570,452	1,032,998	291,203 352,764	3,759,
G	Increase on-scene environmental response capacity Increase on-scene environmental response capacity	Capital Capital		5/0,452	36,/33	354,764	1,707,
G	Increase on-scene environmental response capacity	Gs & Cs	180,000			180,000	180,0
G .	Six new SAR lifeboats and inshore rescue boat Six new SAR lifeboats and inshore rescue boat	Other Operating	5,125,583 3,625,239	2,779,503 4,149,383	1,254,040	165,696 487,839	3,578, 6,044,
G	Six new SAR lifeboats and inshore rescue boat	Capital	43,415,049	5,069,647	4,130,602	436,162	17,346,0
G G	Six new SAR lifeboats and inshore rescue boat Modernize CCG environmental emergency response equipment	Gs & Cs Salaries	320,000				320,0
o-ccg	Modernize CCG environmental emergency response equipment	Other Operating	126,956	5,903	710	21	
o-ccg	Modernize CCG environmental emergency response equipment Modernize CCG environmental emergency response equipment	Capital Gs & Cs	29,538,004	5,337,734	6,284,194	2,600,500	23,562,
G	New staffed logistic depot near Port Hardy (BC)	Salaries	230,585	133,077	39,395	15,759	188,
G	New staffed logistic depot near Port Hardy (BC)	Other Operating	258,046	140,968	60,612	60,434	251,8
G .	New staffed logistic depot near Port Hardy (BC) New staffed logistic depot near Port Hardy (BC)	Capital Gs & Cs	8,060,000			32,079	32,0
G	Increase Emergency Tow Capacity	Salaries	2,172,464	950,186	331,563	6,149	1,287,8
G G	Increase Emergency Tow Capacity Increase Emergency Tow Capacity	Other Operating Capital	15,582,769	2,170,648	8,765,429	2,195,076	12,595,0
G	Increase Emergency Tow Capacity	Gs & Cs					
G .	CCG Arctic Presence CCG Arctic Presence	Salaries	334,922 1,931,784	1,361,944	83,475 12,933	948	556,4 2,428,6
G	CCG Arctic Presence	Other Operating Capital	1,931,764	1,361,944	12,933	29,901	2,420,0
G	CCG Arctic Presence	Gs & Cs	• • • • •				
G .	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Salaries					
G	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships						
		Other Operating				11,750	
G	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Capital	main to be	3 1 2 3 45 11		10,100	
G :	Establishing a National Framework to Respond to Hazardous and Noxious Substances (HNS) from ships	Gs & Cs	12 74 17				
G .	Alternative Response Measures	Salaries	463,877	318,989	59,890	16,169	395,0
G	Alternative Response Measures	Other Operating	302,508	9,069	4,501	108,794	115,2
G .	Alternative Response Measures Alternative Response Measures	Capital Gs & Cs					
o-ccg	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine	Car to the la	11.1.1.1.1		and testerin	1. 1. 1. 1. 1.	1 1 2 2 2
	Shipping Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine	Salaries	1,968,919	1,567,684	420,236	9,000	1,996,
o-ccg	Shipping	Other Operating	3,125,812	812,133	527,322	899,011	2,999,
o-ccg	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Capital	1,300,000	264,200	384,810	482,004	1,300,
o-ccg	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine	Capital	1,300,000	264,200	384,810	482,004	1,300,
O-CCG	Shipping	Gs & Cs	4,600,000	28,637	826,177	1,346,330	3,339,0
o-ccg	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Salaries	428,273	259,432	103,644		363,0
O-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and					1 1 1 2 2	
	avoidance Reducing the threat of vessel traffic on whales and other marine mammals through detection and	Other Operating	294,978	67,839	9,664	130,214	261,
o-ccg	avoidance	Capital	189,000			189,000	189,
o-cce	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Gs & Cs	600,000	169,953	45,080	232.961	600,0
O-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Salaries	2,316,278	1,707,772	529,273	47,046	2,284,0
O-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Other Operating	3,483,549	1,031,649	231,511	1,734,690	3,172,
D-CCG	Establishing marine environmental quality regulatory and non-regulatory measures Establishing marine environmental quality regulatory and non-regulatory measures	Capital Gs & Cs	611,000 2,312,000	231,923	73,736 1,071,979	175,735 436,878	2,311,
o-cce	Coastal Restoration Fund	Salaries	1,232,287	989,023	194,644		1,183,
o-ccg	Coastal Restoration Fund Coastal Restoration Fund	Other Operating Capital	238,875	148,658	12,979	61,039	226,
)-ccg	Coastal Restoration Fund	Gs & Cs	16,000,000	11,262,387	3,075,723	536,550	14,607,
D-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Salaries	796,963	660,009	254,439	20,958	935,
o-cce	Marine mammal response and marine protected areas surveillance and enforcement program Marine mammal response and marine protected areas surveillance and enforcement program	Other Operating Capital	1,033,274	514,372 42,000	120,683	230,443	639,
o-ccc	Marine mammal response and marine protected areas surveillance and enforcement program	Gs & Cs					
D-CCG	Support the removal of small legacy vessels	Salaries Other Operating	94,549	71,203	22,136	11 000	93,
D-CCG	Support the removal of small legacy vessels Support the removal of small legacy vessels	Capital Capital	11,775	16	10	11,802	
o-ccg	Support the removal of small legacy vessels	Gs & Cs	186,820	26,540	103,955	4,988	131,
G	Improve owner identification and create vessel remediation funds Improve owner identification and create vessel remediation funds	Salaries Other Operating	266,859 7,796	310,499	31,831	7,506	343,
3	Improve owner identification and create vessel remediation funds Improve owner identification and create vessel remediation funds	Capital	7,796	2,093	52	7,506	- "
3	Improve owner identification and create vessel remediation funds	Gs & Cs					314,
O-CCG	New Legislation	Salaries	269,290	283,555	29,946	762	

2018-19 P9 Onn Financial Data by OPP Sub-Initiative

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
DFO-CCG	New Legislation	Capital	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 - 1 - 1	*	5	
DFO-CCG	New Legislation	Gs & Cs	1 11 11 11	1 1 1 1 1 1 1	17.20 141.	ZETTER.	
CCG	Risk-based strategy to address vessels of concern	Salaries	3,653,556	1,840,719	823,693	24,723	2,689,135
CCG	Risk-based strategy to address vessels of concern	Other Operating	6,752,197	341,448	231,301	1,088,733	6,297,091
CCG .	Risk-based strategy to address vessels of concern	Capital					
ccg ·	Risk-based strategy to address vessels of concern	Gs & Cs				4.1	
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Salaries	1,451,415	1,047,448	351,712	36,014	1,435,174
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Other Operating	148,419	118,301	20,150	21,521	228,607
CCG	Building meaningful partnerships with Indigenous groups in marine safety	Capital					
cce	Building meaningful partnerships with Indigenous groups in marine safety	Gs & Cs	395,000	25,000	11 C 2 1		395,000
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Salaries	398,378	278,938	185,051	1,128	465,117
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Other Operating	33,869	3,980	881	461	23,051
CCG :	Northern marine transportation corridors and governance for the Arctic shipping regime	Capital					A state of the state of
cce	Northern marine transportation corridors and governance for the Arctic shipping regime	Gs & Cs	***		1.5	110.0	5. 1 2.
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	287,240	218,885	125,251	813	344,950
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Other Operating	65,474	36,131	2,363	29,006	63,892
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Capital	1.1.			1 2 1	
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000	375,250	324,750		700,000
CCG	Indigenous community response teams	Salaries	163,595	154,634	55,030	463	210,126
CCG	Indigenous community response teams	Other Operating	360,904	192,540	3,338	129,182	347,186
CCG	Indigenous community response teams	Capital	2,422,119				1,279,270
CCG	Indigenous community response teams	Gs & Cs	349,740	264,000	94	85,740	699,480
CCG.	Leverage Coast Guard Auxiliary for environmental response	Salaries	701,890	489,089	131,358	18,942	639,389
CCG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	95,456	13,247	2,140	74,441	93,150
CCG	Leverage Coast Guard Auxiliary for environmental response	Capital	1. 1. 1. 1.				
CCG .	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	356,400	17,974		338,426	356,400
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Salaries	461,691	246,008	136,643	1,307	383,958
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Other Operating	164,852	64,290	1,104	97,627	155,870
cce	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Capital	* * *		1 2		
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Gs & Cs	3,565,000	995,988		2,569,012	3,565,000
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,487,343	1,049,043	252,735	36,798	1,338,576
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	2,120,490	987,010	99,786	1,627,864	2,017,288
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	125,000		62,801		125,000
DFO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs	1 1 1 1 1				
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	(96,143)	(5,083)	1,645		(3,437)
DFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	2,771	. 4	2.	0	(134,168)
DFO-CCG	Oceans Network Canada - Oceanographic Data	Capital					- 1 - 1 - m
DFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	3,160,000		6,000,000	-	3,160,000
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Salaries	456,559	363,342	144,103		507,445
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Other Operating	498,354	125,233	6,141	157,581	611,218
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Capital	1 11 1 1 4 1	11		1.1	
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Gs & Cs	10,350,000	604,101	4,498,515	2,025,700	10,350,000
DFO-CCG	Expand research on fate, behaviour and biological impact	Salaries	390,647	188,464	34,390	16,203	239,056
DFO-CCG	Expand research on fate, behaviour and biological impact	Other Operating	675,149	195,644	231,233	79,269	625,294
DFO-CCG	Expand research on fate, behaviour and biological impact	Capital					
DFO-CCG	Expand research on fate, behaviour and biological impact	Gs & Cs	650,000	189,762	380,123	81,500	650,000
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Salaries	352,865	247,388	75,753	31,927	355,068
DFO-CCG	Oceans Strategy; A new Governance for Canada's Oceans	Other Operating	212,091	124,343	29,238	82,034	152,991
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Capital					
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	489,629	375,393	24,608		489,629
		Salaries	54,336,024	35,483,517	11,580,846	1,152,227	48,216,590
		Other Operating	70,892,984	23,973,334	23,949,624	12,620,961	66,068,480
		Capital	103,161,323	14,026,558	12,792,222	5,546,112	52,037,643
		Gs & Cs	45,264,589	14,873,415	16,585,949	8,216,289	42,905,594
		Total	273,654,920	88,356,824	64,908,642	27,535,590	209,228,307

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2018-19 P10 Financial Data by OPP Sub-Initiatives

Danartmant	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations (Commitments
CCG	Operational Network (OpNet)	Salaries	287,675	306,453	256,111	50,036	306
CCG	Operational Network (OpNet) Operational Network (OpNet)	Other Operating Capital	1,179,281 7,591,976	976,126 2,168,414	671,377 1,433,381	130,993	158,727 81,600
CCG	Operational Network (OpNet)	Gs & Cs	1,002,010	2,200,727			
CG	Additional Radar Sites Additional Radar Sites	Salaries Other Operating			11		
CCG	Additional Radar Sites	Capital	8,185,044	3,798,738	1,987,788	595,781	819,286
FO-CCG	Additional Radar Sites Modern Hydrography and Charting in Key Areas	Gs & Cs Salaries	5,073,158	4,615,223	3,782,034	796,465	36,724
FO-CCG	Modern Hydrography and Charting in Key Areas	Other Operating	17,354,688	16,901,891	9,079,805	5,195,383	437,642
FO-CCG	Modern Hydrography and Charting in Key Areas Modern Hydrography and Charting in Key Areas	Capital Gs & Cs	1,342,500	1,342,500	185,648	647,083	40,000
CG	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL)	Salaries	442,821	442,865	373,563	68,832	470
CCG	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL)	Other Operating	129,493	104,335	31,817	11,000	1,490
CG	Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL) Technical Review Process of Marine Terminal Systems and Transhipment Sites (TERMPOL)	Capital Gs & Cs					
CG	Regional Response Planning	Salaries	5,581,663	5,517,025	4,612,262	880,144	24,619
CG	Regional Response Planning Regional Response Planning	Other Operating Capital	3,959,630	2,986,247	1,429,055	359,897	867,048
CG .	Regional Response Planning	Gs & Cs	1,050,000	1,050,000	502,742	237,465	309,195
CCG	RAMSARD RAMSARD	Salaries Other Operating	759,728 521,831	933,966 509,501	810,577 240,521	122,583 72,069	6,006
CG	RAMSARD	Capital					
CG :	RAMSARD 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Gs & Cs Salaries	7,566,579	7,766,662	6,417,623	1,284,477	64,562
CG.	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Other Operating	3,381,371	1,829,390	1,508,512	534,890	500,620
CG	24/7 Emergency Response Capacity to Effectively Manage Marine Incidents 24/7 Emergency Response Capacity to Effectively Manage Marine Incidents	Capital Gs & Cs	339,631	219,631	10		4,283
CG	Purchase and deployment of Mobile Command Post	Salaries	1,412,669	1,596,975	1,248,344	347,131	1,500
CG	Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post	Other Operating	253,770	191,352	17,186	1,461	2,921
CG	Purchase and deployment of Mobile Command Post Purchase and deployment of Mobile Command Post	Capital Gs & Cs					
CG	MCTS staffing factor	Salaries	2,079,210	1,256,464	923,838	306,349	26,278
CG	MCTS staffing factor MCTS staffing factor	Other Operating Capital	669,022	770,083	278,559	96,568	7,700
CG	MCTS staffing factor	Gs & Cs					
CG	Increase on-scene environmental response capacity Increase on-scene environmental response capacity	Salaries Other Operating	5,478,097	3,705,809 1,761,304	2,828,051 648,219	734,432	143,325
CG	Increase on-scene environmental response capacity	Capital		1 1 1 1 1 1	040,213	113,001	1
cce	Increase on-scene environmental response capacity Six new SAR lifeboats and inshore rescue boat	Gs & Cs Salaries	180,000 5,011,540	180,000 3,596,246	3,053,270	450,392	180,000 92,584
CG	Six new SAR lifeboats and inshore rescue boat Six new SAR lifeboats and inshore rescue boat	Other Operating	3,764,759	5,920,639	4,858,703	412,113	254,592
CG	Six new SAR lifeboats and inshore rescue boat	Capital	43,415,049	16,260,668	7,583,832	8,992,019	320,000
CG :	Six new SAR lifeboats and inshore rescue boat Modernize CCG environmental emergency response equipment	Gs & Cs Salaries	320,000	320,000	11.		320,000
FO-CCG	Modernize CCG environmental emergency response equipment	Other Operating	126,957	126	(41)	710	4
FO-CCG	Modernize CCG environmental emergency response equipment Modernize CCG environmental emergency response equipment	Capital Gs & Cs	29,538,004	19,008,108	6,498,105	10,050,472	2,600,500
CCG	New staffed logistic depot near Port Hardy (BC)	Salaries	230,663	192,383	141,409	31,306	19,668
CG	New staffed logistic depot near Port Hardy (BC) New staffed logistic depot near Port Hardy (BC)	Other Operating	257,880 8,060,000	251,787 32,079	163,526	60,600	54,087 32,079
CG	New staffed logistic depot near Port Hardy (BC)	Gs & Cs			1 1 1 1 1	4 6	1 1
CG	Increase Emergency Tow Capacity	Salaries	2,173,197	1,334,608	1,059,777	272,523 6,841,413	2,308
CCG	Increase Emergency Tow Capacity Increase Emergency Tow Capacity	Other Operating	15,572,732	12,593,505	4,469,068	0,841,413	346,013
CCG	Increase Emergency Tow Capacity	Gs & Cs					
CCG	CCG Arctic Presence CCG Arctic Presence	Salaries Other Operating	335,035 1,930,540	541,188 2,306,103	499,477 2,015,769	41,355 11,117	356 50,969
CCG	CCG Arctic Presence	Capital					
CG	CCG Arctic Presence Alternative Response Measures	Gs & Cs Salaries	464,033	411,664	349,622	50,270	11,772
CCG	Alternative Response Measures	Other Operating	302,313	115,170	9,159	1,741	108,154
CG	Alternative Response Measures Alternative Response Measures	Capital Gs & Cs			E-1 - 1		
FO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine	G3 & C3		11 1 1 1 1 1			7
FO-CCG	Shipping	Salaries	1,997,578	2,016,165	1,713,703	302,462	
FO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine Shipping	Other Operating	3,093,821	3,040,858	1,006,584	606,127	610,141
FO-CCG	Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine	1 1 2 1 1 1					
	Shipping Develop a Coastal Environmental Baseline Monitoring Program to Assess Cumulative Impacts of Marine	Capital	1,300,000	1,300,000	326,300	449,360	520,202
FO-CCG	Shipping	Gs & Cs	4,600,000	3,453,124	862,778	2,498,946	1,120,698
FO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Salaries	428,206	373,213	293,556	79,658	
FO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance			1. 1. 1. 1. 1. 1. 1.		7.1	
ro-cco		Other Operating	294,979	246,606	72,856	13,405	137,674
FO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	Capital	189,000	189,000			189,000
FO-CCG	Reducing the threat of vessel traffic on whales and other marine mammals through detection and avoidance	0.00	500,000	600,000	450.053	45,080	222.061
FO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Gs & Cs Salaries	2,333,763	2,315,315	169,953	403,862	232,961
FO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures	Other Operating	3,462,947	3,094,960	1,100,545	320,141	1,286,502
FO-CCG	Establishing marine environmental quality regulatory and non-regulatory measures Establishing marine environmental quality regulatory and non-regulatory measures	Capital Gs & Cs	2,312,000	2,309,368	260,728	1,290,990	197,400 397,115
FO-CCG	Coastal Restoration Fund	Salaries	1,232,094	1,159,218	1,068,732	90,486	1 1
FO-CCG	Coastal Restoration Fund Coastal Restoration Fund	Other Operating Capital	238,876	211,001	159,427	13,716	39,554
FO-CCG	Coastal Restoration Fund	Gs & Cs	16,292,924	14,924,660	12,191,140	2,310,870	372,650
FO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program Marine mammal response and marine protected areas surveillance and enforcement program	Other Operating	817,641 1,009,256	939,124 623,513	767,637 566,187	171,487	234,036
FO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Capital	42,000	42,000	42,000		100 -012
FO-CCG	Marine mammal response and marine protected areas surveillance and enforcement program	Gs & Cs Salaries	94,534	93,571	79,114	14,458	
FO-CCG	Support the removal of small legacy vessels Support the removal of small legacy vessels	Other Operating	11,775	12	16	10	11,800
FO-CCG	Support the removal of small legacy vessels	Capital	154,715	132,054	53,658	83,689	4,988
FO-CCG CG	Support the removal of small legacy vessels Improve owner identification and create vessel remediation funds	Gs & Cs Salaries	266,949	373,409	338,619	34,506	4,988
CG	Improve owner identification and create vessel remediation funds	Other Operating	7,791	7,607	2,826	45	7,490
CG	Improve owner identification and create vessel remediation funds Improve owner identification and create vessel remediation funds	Capital Gs & Cs					
FO-CCG	New Legislation	Salaries	269,380	312,101	291,788	20,027	286
FO-CCG	New Legislation New Legislation	Other Operating Capital	7,054	6,887	1,909	1,913	3,431
	New Legislation	Gs & Cs					
	Risk-based strategy to address vessels of concern	Salaries Other Operating	3,654,788 6,747,848	2,833,866 6,372,289	2,193,626 5,520,655	623,812 142,508	16,428 891,235
CG		nother operating (0,/4/,848	0,372,203	3,320,033	142,300	031,233
CG CG	Risk-based strategy to address vessels of concern Risk-based strategy to address vessels of concern	Capital					
CG CG CG	Risk-based strategy to address vessels of concern Risk-based strategy to address vessels of concern	Capital Gs & Cs		4 477 544	1 112 555	224 457	
CG CG CG CG	Risk-based strategy to address vessels of concern Risk-based strategy to address vessels of concern Building meaningful partnerships with Indigenous groups in marine safety	Capital Gs & Cs Salaries	1,451,904 148,323	1,477,385 228,592	1,144,366 139,174	331,477 37,729	
OFO-CCG CCG CCG CCG CCG CCG CCG	Risk-based strategy to address vessels of concern Risk-based strategy to address vessels of concern	Capital Gs & Cs					1,542 7,707

2018-19 P10 Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Other Operating	33,848	33,048	4,532	2,559	390
CCG	Northern marine transportation corridors and governance for the Arctic shipping regime	Capital					111111
CCG.	Northern marine transportation corridors and governance for the Arctic shipping regime	Gs & Cs					
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	287,336	301,167	235,182	65,680	305
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Other Operating	65,432	63,886	37,163	2,301	28,867
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Capital	100			Principle and	
CCG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000	700,000	700,000	112 11 11	
CCG	Indigenous community response teams	Salaries	163,650	196,195	169,515	26,507	174
CCG	Indigenous community response teams	Other Operating	360,672	424,150	202,572	2,999	97,419
CCG	Indigenous community response teams	Capital	2,422,119	159,629	50,936		
CCG	Indigenous community response teams	Gs & Cs	349,740	349,740	264,000	- 4 - 4	
CCG	Leverage Coast Guard Auxiliary for environmental response	Salaries	664,087	637,507	546,316	90,486	705
CCG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	142,004	93,812	23,058	8,487	48,775
CCG	Leverage Coast Guard Auxiliary for environmental response	Capital				100 1 27	
CCG	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	356,400	356,400	17,974		338,426
ĆCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Salaries	461,847	419,232	315,146	103,595	490
CCG ·	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Other Operating	164,746	155,853	79,634	5,599	97,279
CCG	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Capital					
cce .	Coast Guard Auxiliary Chapter in the Arctic and Community Boats Expansion	Gs & Cs	3,565,000	3,565,000	995,988		2,569,012
DFO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,435,105	1,302,837	1,152,893	149,944	2,505,522
DFO-CCG	Improving drift prediction and near-shore modelling	Other Operating	2,180,544	2,077,471	982,795	94,427	989,008
DFO-CCG	Improving drift prediction and near-shore modelling	Capital	125,000	125,000		62,801	303,000
DFO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs					
DFO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	(96,128)	109,507	(6,466)	115,973	-
DFO-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	2,771	(134,170)	4	2	0
DFO-CCG	Oceans Network Canada - Oceanographic Data	Capital					
DFO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	3.160.000	3,160,000	4,000,000	2,000,000	
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Salaries	456,488	470,117	455,257	14,860	
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Other Operating	498,355	611,219	136,907	13,953	125,014
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Capital					1 11 10
DFO-CCG	Establish a multi-partner oil spill response technology research for spill clean-up	Gs & Cs	10,350,000	9,760,665	604,101	5,056,265	920,000
DFO-CCG	Expand research on fate, behaviour and biological impact	Salaries	393,080	240,461	201,802	38,660	
DFO-CCG	Expand research on fate, behaviour and biological impact	Other Operating	672,270	654,592	215,102	246,930	44,919
DFO-CCG	Expand research on fate, behaviour and biological impact	Capital				100	
DFO-CCG	Expand research on fate, behaviour and biological impact	Gs & Cs	650,000	651,385	232,394	337,491	81,500
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Salaries	352,809	344,027	261,005	83,022	
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Other Operating	212,091	168,393	126,496	8,048	42,006
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Capital	11 11 11	A 10 10 10 10 10 10 10 10 10 10 10 10 10	11 11 . 11		1 1 1 1 1 2 2
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	489,629	489,629	460,700	27,861	1.
		Salaries	53,959,695	48,509,677	39,728,480	8,323,730	457,467
		Other Operating	71,334,933	65,198,136	35,799,687	15,535,998	7,604,996
		Capital	103,161,323	45,256,767	18,368,728	21,514,124	4,484,351
		Gs & Cs	45,525,408	42,397,025	21,182,085	13,888,658	6,846,544
		Total	273,981,359	201,361,605	115,078,979	59,262,509	19,393,358

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2018-19 P12 (Year-End) Opp Financial Data by OPP Sub-Initiatives

Department		Vote	Budget Anni	ual Forecast YTD Actuals	Obligations	Commitments
CCG	Operational Network (OpNet)	Salaries	316,650	298,272		1 .
CG	Operational Network (OpNet)	Other Operating	1,127,741	884,062		The second second
CG	Operational Network (OpNet)	Capital	7,553,423	1,793,461		
CG	Operational Network (OpNet)	Gs & Cs				1 1 1 1 1 1
G	Additional Radar Sites	Salaries	54,543	54,374		
G	Additional Radar Sites	Other Operating	10,735	10,810		
G	Additional Radar Sites	Capital	8,178,747	2,997,060	*	
G	Additional Radar Sites	Gs & Cs				
FO-CCG	Modern Hydrography and Charting in Key Areas	Salaries	5,201,669	5,205,989		1
FO-CCG	Modern Hydrography and Charting in Key Areas	Other Operating	16,987,965	15,993,194		
FO-CCG	Modern Hydrography and Charting in Key Areas	Capital	1,425,199	887,896	7 3 4 1 3 1 3 4 3 4	1 - 1 - 1 - 1 -
FO-CCG	Modern Hydrography and Charting in Key Areas	Gs & Cs	and the second		· · · · · · · ·	
CG	Technical Review Process of Marine Terminal Systems and	Salaries	416,650	415,363	+ 7	
CG	Technical Review Process of Marine Terminal Systems and	Other Operating	84,256	83,144		
G	Technical Review Process of Marine Terminal Systems and	Capital			25	
CG	Technical Review Process of Marine Terminal Systems and	Gs & Cs	A CONTRACTOR OF THE PARTY OF TH			
CG	Regional Response Planning	Salaries	5,698,457	5,507,994		
CG ·	Regional Response Planning	Other Operating	3,098,753	2,370,683	THE WALL TO SELECT	
CG	Regional Response Planning	Capital			-	
CG	Regional Response Planning	Gs & Cs	1,098,000	1,078,248	V W	
CG .	RAMSARD	Salaries	966,613	963,627		The state of the s
CG	RAMSARD	Other Operating	408,046	402,662		
CG.	RAMSARD	Capital		er en et er er er er er	200 100 100 100 200	
CG	RAMSARD	Gs & Cs				
CG ·	24/7 Emergency Response Capacity to Effectively Manage	Salaries	8,246,435	8,027,383	4	
G .	24/7 Emergency Response Capacity to Effectively Manage	Other Operating	3,791,401	3,012,934		
CG	24/7 Emergency Response Capacity to Effectively Manage	Capital	339,631	214,863	a to the party	Angelow Parks
CG .	24/7 Emergency Response Capacity to Effectively Manage	Gs & Cs	0/24 33 71 5 2 2			
G	Purchase and deployment of Mobile Command Post	Salaries	1,534,859	1,530,120		
CG	Purchase and deployment of Mobile Command Post	Other Operating	22,519	22,223		
G	Purchase and deployment of Mobile Command Post	Capital			And the section	
G ·	Purchase and deployment of Mobile Command Post	Gs & Cs				
CG	MCTS staffing factor	Salaries	1,750,121	1,683,381	at the transfer of	
CG	MCTS staffing factor	Other Operating	552,101	521,471		T
CG	MCTS staffing factor	Capital	332,101	322,471	75	
G .	MCTS staffing factor	Gs & Cs				
G	Legislative Changes to provide CCG with Clarified Authorities	Salaries			4	
CG ·	Legislative Changes to provide CCG with Clarified Authorities	Other Operating		304		
CG .	Legislative Changes to provide CCG with Clarified Authorities	Capital	A 1.00 Page 1	301		
G "	Legislative Changes to provide CCG with Clarified Authorities	Gs & Cs				
G	Increase on-scene environmental response capacity	Salaries	5,364,485	5,381,306		- Phone
G	Increase on-scene environmental response capacity	Other Operating	1,556,885	1,120,116		
CG	Increase on-scene environmental response capacity	Capital	1,350,003	1,120,110		
CG .	Increase on-scene environmental response capacity	Gs & Cs	143,168	12,969		
CG	Six new SAR lifeboats and inshore rescue boat	Salaries	4,609,017	4,562,165		
CG	Six new SAR lifeboats and inshore rescue boat	Other Operating	4,356,016	5,287,055		
CG	Six new SAR lifeboats and inshore rescue boat	Capital	43,394,262	15,876,780	San San Practical	
CG	Six new SAR lifeboats and inshore rescue boat	Gs & Cs	320,000	320,000		
CG	Modernize CCG environmental emergency response	Salaries	177,166	177,713		
FO-CCG	Modernize CCG environmental emergency response	Other Operating	164,302	166,175		
FO-CCG	Modernize CCG environmental emergency response	Capital	29,538,004	16,559,101		
FO-CCG	Modernize CCG environmental emergency response	Gs & Cs				
CG .	New staffed logistic depot near Port Hardy (BC)	Salaries	170,058	169,533		
CG ····	New staffed logistic depot near Port Hardy (BC)	Other Operating	254,337	248,045	10.0	
CG ·	New staffed logistic depot near Port Hardy (BC)	Capital	8,060,000		7 11 W	
CG	New staffed logistic depot near Port Hardy (BC)	Gs & Cs	Miles and was a second			
G	Increase Emergency Tow Capacity	Salaries	2,248,132	2,291,942		
CG	Increase Emergency Tow Capacity	Other Operating	17,241,501	13,641,066		
CG	Increase Emergency Tow Capacity	Capital		25/5-72/555		
G ·	Increase Emergency Tow Capacity	Gs & Cs				
CG	CCG Arctic Presence	Salaries	1,340,445	1,336,307		
CG	CCG Arctic Presence	Other Operating	2,119,427	2,091,756		
CG	CCG Arctic Presence	Capital				
CG CG	CCG Arctic Presence				10.	
		Gs & Cs				
CG.	Establishing a National Framework to Respond to Hazardous	Calada				
	and Noxious Substances (HNS) from ships	Salaries			-	-
CG ·	Establishing a National Framework to Respond to Hazardous	21.	199 199 199 199			
-	and Noxious Substances (HNS) from ships	Other Operating	4 1	13,163		a contract.
CG .	Establishing a National Framework to Respond to Hazardous					
111	and Noxious Substances (HNS) from ships	Capital				-
CG	Establishing a National Framework to Respond to Hazardous					
	and Noxious Substances (HNS) from ships	Gs & Cs	The section of the se	And a series of the series of		
G	Alternative Response Measures	Salaries	307,104	349,323		
G	Alternative Response Measures	Other Operating	298,159	12,852	7	
G	Alternative Response Measures	Capital	AL PROVINCE IN A PA	a Tidon Karlania Teoria Teoria		
G	Alternative Response Measures	Gs & Cs		1, 11, 11, 11, 11, 11, 11		11111
o-ccg	Develop a Coastal Environmental Baseline Monitoring Program	11 11 11				
0-000	to Assess Cumulative Impacts of Marine Shipping	Salaries	2,212,472	2,205,623		
o-ccg	Develop a Coastal Environmental Baseline Monitoring Program				2 11 1 1 1 1 1 1	CHI MARKET
0-000	to Assess Cumulative Impacts of Marine Shipping	Other Operating	2,687,399	2,613,652		
o-ccg	Develop a Coastal Environmental Baseline Monitoring Program					
J-CCG	to Assess Cumulative Impacts of Marine Shipping	Capital	1,300,000	1,244,532		
o-ccg	Develop a Coastal Environmental Baseline Monitoring Program					
0-000	to Assess Cumulative Impacts of Marine Shipping	Gs & Cs	4,432,362	4,432,362		
0.000	Reducing the threat of vessel traffic on whales and other					
o-ccg	marine mammals through detection and avoidance	Salaries	440,418	373,395	54	
0.000	Reducing the threat of vessel traffic on whales and other			11		3 1 2 2
o-ccg	marine mammals through detection and avoidance	Other Operating	279,858	232,464		
0.000	Reducing the threat of vessel traffic on whales and other				2 11 1 1 1 1 1 1 1	1 - 1 - 1 - 1
o-ccg	marine mammals through detection and avoidance	Capital	189,000	160,000		
0.000	Reducing the threat of vessel traffic on whales and other		2004 12 (30)			7 7 7 7 7
o-ccg	marine mammals through detection and avoidance	Gs & Cs	601,606	601,606		
O-CCG	Establishing marine environmental quality regulatory and non-	Salaries	2,486,518	2,509,081	-	
		Other Operating	3,417,237	3,187,683		
O-CCG	Establishing marine environmental quality regulatory and non-					

2018-19 P12 (Year-End) Opp Financial Data by OPP Sub-Initiatives

Department	Sub-Initiative	Vote	Budget	Annual Forecast	YTD Actuals	Obligations	Commitments
FO-CCG	Establishing marine environmental quality regulatory and non-	Gs & Cs	2,210,246		2,210,159		-
O-CCG	Coastal Restoration Fund	Salaries	1,232,746		1,256,917		1
O-CCG	Coastal Restoration Fund	Other Operating	225,246		191,831	-1,	
O-CCG	Coastal Restoration Fund	Capital					
O-CCG	Coastal Restoration Fund	Gs & Cs	16,722,983		15,318,881		7 7
FO-CCG	Marine mammal response and marine protected areas	Salaries	893,150		919,826	7	
FO-CCG	Marine mammal response and marine protected areas	Other Operating	920,006		806,929		
FO-CCG	Marine mammal response and marine protected areas	Capital	42,000	10	42,000		
FO-CCG	Marine mammal response and marine protected areas	Gs & Cs	A	1 1 11 1 1 1		10 mm	
FO-CCG	Support the removal of small legacy vessels	Salaries	94,343		89,478		-
FO-CCG	Support the removal of small legacy vessels	Other Operating	11,775		11,758		
FO-CCG	Support the removal of small legacy vessels	Capital					
FO-CCG	Support the removal of small legacy vessels	Gs & Cs	154,715		142,186		
CG	Improve owner identification and create vessel remediation	Salaries	373,897		357,143		
CG	Improve owner identification and create vessel remediation	Other Operating	7,684		3,753		
CG	Improve owner identification and create vessel remediation	Capital					
CG	Improve owner identification and create vessel remediation	Gs & Cs	MARKET TO THE				
FO-CCG	New Legislation	Salaries	275,681	11.0	331,598		
FO-CCG	New Legislation	Other Operating	6,957		5,557		
FO-CCG	New Legislation	Capital	0,337		3,331		
			100000000000000000000000000000000000000			A 11 - 1 - 1 - 1 - 1	
FO-CCG	New Legislation	Gs & Cs	2.055.224		2 027 174		
CG .	Risk-based strategy to address vessels of concern	Salaries	2,955,221		2,927,174		-
CG	Risk-based strategy to address vessels of concern	Other Operating	6,128,457		6,045,160		
CG	Risk-based strategy to address vessels of concern	Capital					
CG	Risk-based strategy to address vessels of concern	Gs & Cs	1 000 000		1544700	110 200	-
CG	Building meaningful partnerships with Indigenous groups in	Salaries	1,646,412		1,544,792		-
CG	Building meaningful partnerships with Indigenous groups in	Other Operating	238,864		233,757		-
CG	Building meaningful partnerships with Indigenous groups in	Capital					
CG	Building meaningful partnerships with Indigenous groups in	Gs & Cs	263,967		306,832		
CG	Northern marine transportation corridors and governance for	Salaries	321,270		306,246		
OG .	Northern marine transportation corridors and governance for	Other Operating	33,383		22,336	0.00	
CG ·	Northern marine transportation corridors and governance for	Capital	The second second				
G	Northern marine transportation corridors and governance for	Gs & Cs					
CG .	Coast Guard Auxiliary Indigenous chapter in BC	Salaries	294,057	* 1 * 1 p 1 * 1 * 1	282,077	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
CG	Coast Guard Auxiliary Indigenous chapter in BC	Other Operating	40,140		39,610		
CG	Coast Guard Auxiliary Indigenous chapter in BC	Capital	1.00	100000000000000000000000000000000000000		1 1000 1000	
CG	Coast Guard Auxiliary Indigenous chapter in BC	Gs & Cs	700,000		700,000		
CG	Indigenous community response teams	Salaries	169,254	*	207,240	* * * * * * * * * * * * * * * * * * *	
CG	Indigenous community response teams	Other Operating	275,764		267,028		-
CG	Indigenous community response teams	Capital	2,422,119		104,268		
CG	Indigenous community response teams	Gs & Cs	264,740		349,000	11111111111	
CG	Leverage Coast Guard Auxiliary for environmental response	Salaries	605,095		603,228		
			52,675		53,642		-
CG	Leverage Coast Guard Auxiliary for environmental response	Other Operating	52,075		55,042		
CG	Leverage Coast Guard Auxiliary for environmental response	Capital	254 674		251 674		
CG	Leverage Coast Guard Auxiliary for environmental response	Gs & Cs	351,674		351,674	4	
CG	Coast Guard Auxiliary Chapter in the Arctic and Community	Salaries	370,944		355,388	-	-
CG	Coast Guard Auxiliary Chapter in the Arctic and Community	Other Operating	105,417		105,472	-	
CG .	Coast Guard Auxiliary Chapter in the Arctic and Community	Capital					
CG	Coast Guard Auxiliary Chapter in the Arctic and Community	Gs & Cs	3,565,000		3,562,666		
FO-CCG	Improving drift prediction and near-shore modelling	Salaries	1,436,469		1,468,198		
FO-CCG	Improving drift prediction and near-shore modelling	Other Operating	2,240,850		2,251,429		
FO-CCG	Improving drift prediction and near-shore modelling	Capital	65,600		65,589		
FO-CCG	Improving drift prediction and near-shore modelling	Gs & Cs	A. V. Line J.			4 .	
FO-CCG	Oceans Network Canada - Oceanographic Data	Salaries	(95,934)		(6,966)		11 1 1 1 1 1 1
O-CCG	Oceans Network Canada - Oceanographic Data	Other Operating	2,771		923		
O-CCG	Oceans Network Canada - Oceanographic Data	Capital					
FO-CCG	Oceans Network Canada - Oceanographic Data	Gs & Cs	6,000,000		6,000,000		
FO-CCG	Establish a multi-partner oil spill response technology research	Salaries	455,568	** ** **	607,139	THE TOTAL ST.	
O-CCG	Establish a multi-partner oil spill response technology research	Other Operating	498,367		488,736		
O-CCG	Establish a multi-partner oil spill response technology research	Capital	Manual Contract				
O-CCG		Gs & Cs	7,002,828		7,002,828		
O-CCG	Expand research on fate, behaviour and biological impact	Salaries	411.221		240,524	4.4	
O-CCG	Expand research on fate, behaviour and biological impact	Other Operating	655,778		635,691		
O-CCG	Expand research on fate, behaviour and biological impact	Capital	033,776	T - 121 T	033,031		1
	Expand research on fate, behaviour and biological impact Expand research on fate, behaviour and biological impact	Gs & Cs	651,385		651,385		
O-CCG			342.327				
O-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Salaries			355,486		-
O-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Other Operating	223,403		137,699		
O-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Capital			19.	*11 1 -	***
DFO-CCG	Oceans Strategy: A new Governance for Canada's Oceans	Gs & Cs	489,629		488,515		
		Salaries	55,323,533		54,888,380		
		Other Operating	70,126,174		63,216,825		
		Capital	103,118,985		40,390,008		
		C- 9 C-	44,972,303		43,529,310		. / 2
		Gs & Cs	44,972,303 1				